

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40200000225) Iowa Refugee Service Center
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,037	\$ 43,567	\$ 0	\$ 43,567
Adjustment to Balance Forward	345	0	0	0
	<u>5,382</u>	<u>43,567</u>	<u>0</u>	<u>43,567</u>
Receipts				
Federal Support	1,499,919	2,363,440	2,363,440	2,363,440
Intra State Receipts	237,726	145,000	145,000	145,000
Other	0	10,000	10,000	10,000
	<u>1,737,645</u>	<u>2,518,440</u>	<u>2,518,440</u>	<u>2,518,440</u>
Total Resources	<u>\$ 1,743,027</u>	<u>\$ 2,562,007</u>	<u>\$ 2,518,440</u>	<u>\$ 2,562,007</u>
 FTE	 <u>15.82</u>	 <u>15.00</u>	 <u>15.00</u>	 <u>15.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 750,257	\$ 1,301,326	\$ 1,301,326	\$ 1,301,326
Personal Travel In State	3,629	5,736	5,736	5,736
State Vehicle Operation	17,485	17,125	17,125	17,125
Depreciation	9,828	9,114	9,114	9,114
Office Supplies	2,964	2,210	2,210	2,210
Other Supplies	209	314	314	314
Printing & Binding	1,612	0	0	0
Postage	1,043	600	600	600
Communications	17,186	16,543	16,543	16,543
Rentals	29,360	33,696	33,696	33,696
Professional & Scientific Services	8,999	97,600	97,600	97,600
Outside Services	723,457	670,003	670,003	670,003

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	12,232	12,000	12,000	12,000
ITS Reimbursements	3,510	3,500	3,500	3,500
Gov Fund Type Transfers - Other Age	106,770	240,000	240,000	240,000
IT Equipment	761	101,187	101,187	101,187
Other Expense & Obligations	9,658	6,486	6,486	6,486
Aid to Individuals	500	1,000	1,000	1,000
Balance Carry Forward (Funds)	43,567	43,567	0	43,567
Total Disposition of Resources	<u>\$ 1,743,027</u>	<u>\$ 2,562,007</u>	<u>\$ 2,518,440</u>	<u>\$ 2,562,007</u>